

# Soil Conservation Commission

**STARS Number & Budget Unit:** 210 AGAS

**Bill Number & Chapter:** H266 (Ch.132)

**PROGRAM DISCRIPTION:** The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects. [Idaho Code, §22-2718]

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,206,100	4,207,200	4,250,000	4,733,800	4,329,300	4,368,800
Dedicated	172,000	84,800	414,100	133,500	131,600	131,600
Federal	507,300	394,500	506,200	521,600	517,600	519,800
Total:	4,885,400	4,686,500	5,170,300	5,388,900	4,978,500	5,020,200
Percent Change:		(4.1%)	10.3%	4.2%	(3.7%)	(2.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,677,500	1,454,300	1,600,400	1,691,200	1,677,100	1,696,800
Operating Expenditures	1,282,900	1,151,000	1,375,800	1,371,200	1,325,800	1,347,800
Capital Outlay	0	103,500	72,500	84,000	14,000	14,000
Trustee/Benefit	1,925,000	1,977,700	2,121,600	2,242,500	1,961,600	1,961,600
Total:	4,885,400	4,686,500	5,170,300	5,388,900	4,978,500	5,020,200
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00	24.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>24.00</b>	<b>4,250,000</b>	<b>414,100</b>	<b>506,200</b>	<b>5,170,300</b>
Removal of One-Time Expenditures	0.00	0	(232,500)	0	(232,500)
Base Adjustments	0.00	0	(50,000)	0	(50,000)
<b>FY 2008 Base</b>	<b>24.00</b>	<b>4,250,000</b>	<b>131,600</b>	<b>506,200</b>	<b>4,887,800</b>
Benefit Costs	0.00	17,500	0	2,200	19,700
Replacement Items	0.00	14,000	0	0	14,000
Change in Employee Compensation	0.00	65,300	0	11,400	76,700
<b>FY 2008 Maintenance (MCO)</b>	<b>24.00</b>	<b>4,346,800</b>	<b>131,600</b>	<b>519,800</b>	<b>4,998,200</b>
2. Information System Software	0.00	22,000	0	0	22,000
<b>FY 2008 Total Appropriation</b>	<b>24.00</b>	<b>4,368,800</b>	<b>131,600</b>	<b>519,800</b>	<b>5,020,200</b>
% Change From FY 2007 Original Approp.	0.0%	2.8%	(68.2%)	2.7%	(2.9%)

**APPROPRIATION HIGHLIGHTS:** Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items included \$6,000 for desktop computers and \$8,000 for laptop computers. The Change in Employee Compensation was funded at 5%. Line item #2 provided \$22,000 in one-time funding for Environmental Knowledge Organizer (EKO) software to better track and report on information gathered from all the projects going on throughout the state.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	22.00	1,498,400	949,200	0	1,885,200	0	4,332,800
OT G 0001-00 General	0.00	0	22,000	14,000	0	0	36,000
D 0522-00 Resource Conserv.	0.00	0	101,600	0	0	0	101,600
D 0529-16 Revolving Loan Fund	0.00	0	30,000	0	0	0	30,000
F 0348-00 Federal Grant	2.00	198,400	245,000	0	76,400	0	519,800
Totals:	24.00	1,696,800	1,347,800	14,000	1,961,600	0	5,020,200